

# FY 2005 ADVERTISED PERSONNEL SERVICES SUMMARY

(All Funds Excluding the School Board)

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	Increase (Decrease) Over Revised
Regular Positions					
General Fund	9,402	9,331	9,353	9,406	53
General Fund Supported	1,257	1,251	1,251	1,244	(7)
Other Funds	839	841	839	839	0
<b>Total</b>	<b>11,498</b>	<b>11,423</b>	<b>11,443</b>	<b>11,489</b>	<b>46</b>
Regular Salaries <sup>1</sup>					
General Fund	\$454,841,748	\$505,146,823	\$505,439,318	\$532,344,114	\$26,904,796
General Fund Supported	73,584,035	79,814,000	80,812,249	85,042,789	4,230,540
Other Funds	35,552,136	40,810,299	42,086,743	42,704,214	617,471
<b>Total</b>	<b>\$563,977,919</b>	<b>\$625,771,122</b>	<b>\$628,338,310</b>	<b>\$660,091,117</b>	<b>\$31,752,807</b>
Limited Term					
General Fund	\$16,740,879	\$14,902,238	\$15,132,696	\$16,223,697	\$1,091,001
General Fund Supported	4,598,169	4,290,757	4,655,078	4,411,370	(243,708)
Other Funds	2,314,463	2,443,473	2,447,773	2,750,625	302,852
<b>Total</b>	<b>\$23,653,511</b>	<b>\$21,636,468</b>	<b>\$22,235,547</b>	<b>\$23,385,692</b>	<b>\$1,150,145</b>
Shift Differential					
General Fund	\$3,047,984	\$3,542,787	\$3,542,787	\$3,566,252	\$23,465
General Fund Supported	317,915	544,164	544,164	533,639	(10,525)
Other Funds	44,379	97,940	97,940	99,154	1,214
<b>Total</b>	<b>\$3,410,278</b>	<b>\$4,184,891</b>	<b>\$4,184,891</b>	<b>\$4,199,045</b>	<b>\$14,154</b>
Extra Compensation					
General Fund	\$31,123,436	\$30,908,206	\$31,949,169	\$32,203,120	\$253,951
General Fund Supported	4,985,109	3,796,573	3,829,958	3,635,240	(194,718)
Other Funds	1,442,354	1,359,555	1,363,125	1,466,053	102,928
<b>Total</b>	<b>\$37,550,899</b>	<b>\$36,064,334</b>	<b>\$37,142,252</b>	<b>\$37,304,413</b>	<b>\$162,161</b>

# FY 2005 ADVERTISED PERSONNEL SERVICES SUMMARY

*(All Funds Excluding the School Board)*

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	Increase (Decrease) Over Revised
Position Turnover					
General Fund	\$0	(\$15,033,087)	(\$15,033,087)	(\$15,564,551)	(\$531,464)
General Fund Supported	0	(2,723,289)	(2,723,289)	(2,812,700)	(89,411)
Other Funds	0	(1,218,347)	(1,218,347)	(1,269,142)	(50,795)
<b>Total</b>	<b>\$0</b>	<b>(\$18,974,723)</b>	<b>(\$18,974,723)</b>	<b>(\$19,646,393)</b>	<b>(\$671,670)</b>
Total Salaries					
General Fund	\$505,754,047	\$539,466,967	\$541,030,883	\$568,772,632	\$27,741,749
General Fund Supported	83,485,228	85,722,205	87,118,160	90,810,338	3,692,178
Other Funds	39,353,332	43,492,920	44,777,234	45,750,904	973,670
<b>Total</b>	<b>\$628,592,607</b>	<b>\$668,682,092</b>	<b>\$672,926,277</b>	<b>\$705,333,874</b>	<b>\$32,407,597</b>
Fringe Benefits <sup>1</sup>					
General Fund	\$127,966,018	\$134,616,655	\$137,521,539	\$160,378,737	\$22,857,198
General Fund Supported	18,542,751	20,238,208	20,524,688	21,301,188	776,500
Other Funds	58,113,465	66,950,330	67,114,131	74,369,071	7,254,940
<b>Total</b>	<b>\$204,622,234</b>	<b>\$221,805,193</b>	<b>\$225,160,358</b>	<b>\$256,048,996</b>	<b>\$30,888,638</b>
Fringe Benefits as a Percent of Total Personnel Services	24.6%	24.9%	25.1%	26.6%	
Total Costs of Personnel Services					
General Fund	\$633,720,065	\$674,083,622	\$678,552,422	\$729,151,369	\$50,598,947
General Fund Supported	102,027,979	105,960,413	107,642,848	112,111,526	4,468,678
Other Funds	97,466,797	110,443,250	111,891,365	120,119,975	8,228,610
<b>Grand Total</b>	<b>\$833,214,841</b>	<b>\$890,487,285</b>	<b>\$898,086,635</b>	<b>\$961,382,870</b>	<b>\$63,296,235</b>

<sup>1</sup> Funding for the FY 2005 Market Index of 2.98 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2005, is included in the Regular Salaries category for the Police Department (\$2,976,627), the Office of the Sheriff (\$1,062,941), the Fire and Rescue Department (\$2,833,808) and Fund 120, E-911 (\$326,294). In addition the Fringe Benefit category includes \$1,864,014 in the General Fund and \$53,790 in Fund 120, E-911.